

**Agency Legislative Budget**

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	184,827	36,800	0	221,627	37,211	0	222,038	443,665
Operating Expenses	124,490	16,819	0	141,309	4,075	0	128,565	269,874
<b>Total Costs</b>	<b>\$309,317</b>	<b>\$53,619</b>	<b>\$0</b>	<b>\$362,936</b>	<b>\$41,286</b>	<b>\$0</b>	<b>\$350,603</b>	<b>\$713,539</b>
General Fund	309,317	53,619	0	362,936	41,286	0	350,603	713,539
<b>Total Funds</b>	<b>\$309,317</b>	<b>\$53,619</b>	<b>\$0</b>	<b>\$362,936</b>	<b>\$41,286</b>	<b>\$0</b>	<b>\$350,603</b>	<b>\$713,539</b>

**Page Reference**

Legislative Budget Analysis, A-83

**Executive Budget Comparison**

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	5.00	4.00	5.00	1.00	4.00	5.00	1.00	
Personal Services	184,827	188,664	221,627	32,963	189,160	222,038	32,878	65,841
Operating Expenses	124,490	141,309	141,309	0	128,565	128,565	0	0
<b>Total Costs</b>	<b>\$309,317</b>	<b>\$329,973</b>	<b>\$362,936</b>	<b>\$32,963</b>	<b>\$317,725</b>	<b>\$350,603</b>	<b>\$32,878</b>	<b>\$65,841</b>
General Fund	309,317	329,973	362,936	32,963	317,725	350,603	32,878	65,841
<b>Total Funds</b>	<b>\$309,317</b>	<b>\$329,973</b>	<b>\$362,936</b>	<b>\$32,963</b>	<b>\$317,725</b>	<b>\$350,603</b>	<b>\$32,878</b>	<b>\$65,841</b>

The legislature increased the executive budget by \$33,000 each year to reinstate funding equivalent to 1.0 FTE.

**Agency Highlights**

Commissioner of Political Practices Major Budget Highlights	
♦	Funding increases of \$80,649 over the 2005 biennium are primarily due to statewide present law adjustments, funding equivalent to 1.0 FTE, and \$6,365 for computer replacement costs

### Funding

This program is funded with general fund. A small amount of revenue is generated from nominal fees charged for printing and distribution, as well as occasional civil fines for violation of campaign laws.

The commissioner also collects a \$150 lobbyist filing fees, \$50 of which is deposited to the general fund and \$100 to a state special revenue account that is appropriated to the Legislative Services Division to fund the state broadcasting system.

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
Fiscal 2006					Fiscal 2007					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				36,800						37,211
Fixed Costs				10,454						4,075
<b>Total Statewide Present Law Adjustments</b>				<b>\$47,254</b>						<b>\$41,286</b>
DP 1 - Computer Replacement / Upgrades OTO										
0.00	6,365	0	0	6,365	0.00	0	0	0	0	0
<b>Total Other Present Law Adjustments</b>										
0.00	<b>\$6,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,365</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$53,619</b>						<b>\$41,286</b>

DP 1 - Computer Replacement / Upgrades OTO - The legislature added \$6,365 general fund for replacement of the commissioner's five computer stations in FY 2006.